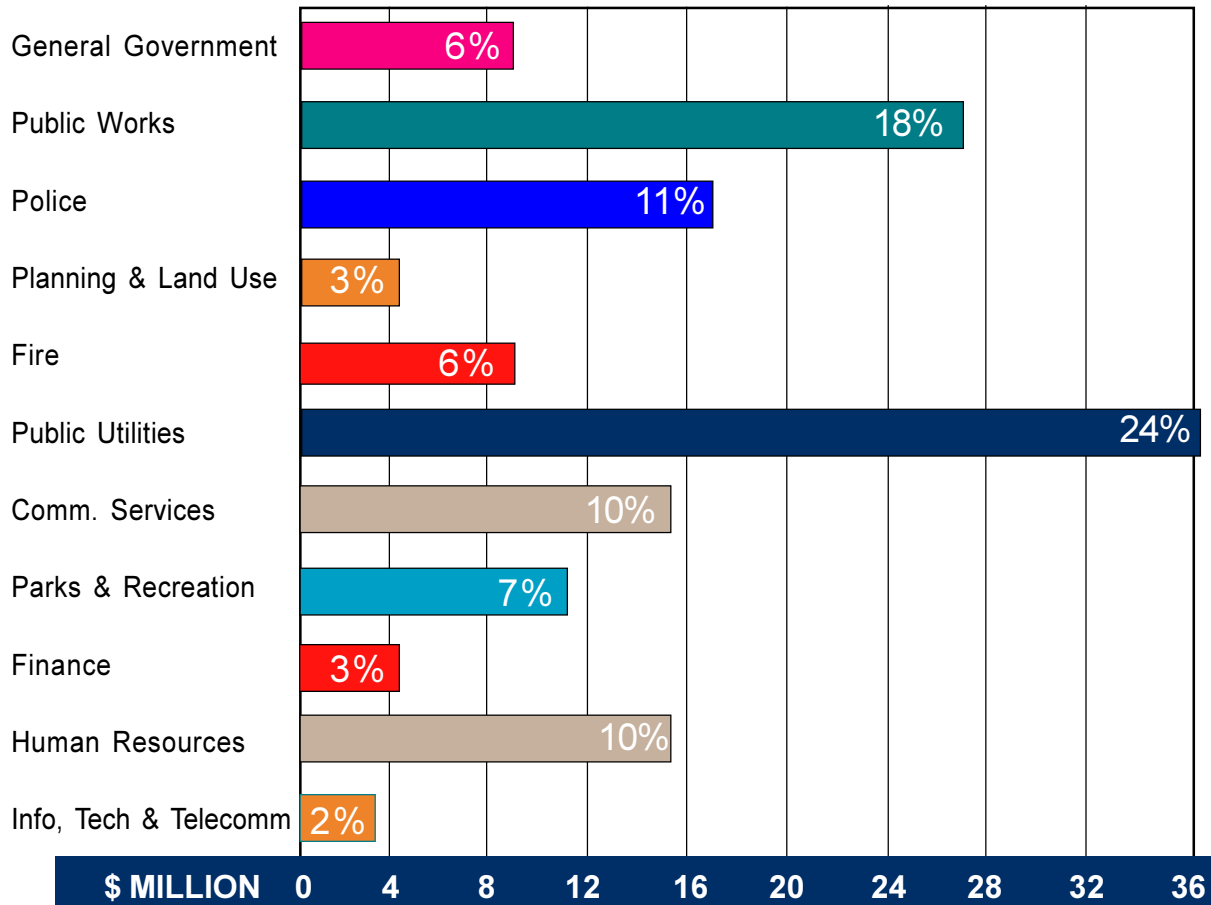




APPROPRIATED (ALL FUNDS) OPERATING BUDGET Fiscal Year 2002-2003



General Government	\$ 9,056,569
Public Works	27,064,770
Police	17,173,390
Planning and Land Use	4,181,003
Fire	9,018,753
Public Utilities	36,012,186
Comm. Services	15,416,285
Parks & Recreation	11,308,385
Finance	4,118,651
Human Resources	15,438,099
Information, Technology & Telecommunications	3,629,381
TOTAL	\$152,417,472

CITY OF SANTA FE
DEPARTMENT EXPENDITURE SUMMARY
FISCAL YEAR 2002/03

		FY 2001/02 REVISED	FY 2001/02 ACTUAL	FY 2002/03 BUDGET	PERCENT CHANGE
GENERAL GOVERNMENT	Salaries & Benefits	3,997,973	3,816,902	3,833,608	0.4%
	Operating Expenses	4,066,716	3,256,496	3,386,849	4.0%
	Capital Outlay	609,188	402,054	114,000	-71.6%
	Transfer To Other Funds	2,197,415	2,197,415	1,722,112	-21.6%
	TOTAL	10,871,292	9,672,867	9,056,569	-6.4%
FINANCE	Salaries & Benefits	2,787,717	2,738,721	3,276,145	19.6%
	Operating Expenses	1,391,430	1,257,334	772,006	-38.6%
	Capital Outlay	164,801	152,183	70,500	-53.7%
	Transfer To Other Funds	19,533	19,533	0	-100.0%
	TOTAL	4,363,481	4,167,771	4,118,651	-1.2%
HUMAN RESOURCES	Salaries & Benefits	1,129,792	1,130,528	1,219,369	7.9%
	Operating Expenses	11,624,191	11,224,646	12,345,216	10.0%
	Capital Outlay	9,502	4,329	10,920	152.3%
	Transfer To Other Funds	1,751,234	1,751,234	1,862,594	6.4%
	TOTAL	14,514,719	14,110,737	15,438,099	9.4%
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS	Salaries & Benefits	1,410,369	1,257,541	1,296,047	3.1%
	Operating Expenses	2,031,752	1,945,877	2,088,334	7.3%
	Capital Outlay	483,830	429,850	245,000	-43.0%
	Transfer To Other Funds	28,613	28,613	0	-100.0%
	TOTAL	3,954,564	3,661,881	3,629,381	-0.9%
PUBLIC WORKS	Salaries & Benefits	11,811,677	11,758,440	12,621,278	7.3%
	Operating Expenses	9,853,668	9,083,224	9,636,804	6.1%
	Capital Outlay	4,936,205	2,518,237	2,858,277	13.5%
	Debt Service	1,198,019	1,197,298	1,275,176	6.5%
	Transfer To Other Funds	1,876,802	1,876,802	673,235	-64.1%
	TOTAL	29,676,371	26,434,001	27,064,770	2.4%
POLICE	Salaries & Benefits	12,090,667	11,875,267	11,672,169	-1.7%
	Operating Expenses	2,776,879	2,298,833	4,195,220	82.5%
	Capital Outlay	581,910	524,855	504,945	-3.8%
	Transfer To Other Funds	108,652	108,652	801,056	637.3%
	TOTAL	15,558,108	14,807,607	17,173,390	16.0%

CITY OF SANTA FE
DEPARTMENT EXPENDITURE SUMMARY
FISCAL YEAR 2002/03

		FY 2001/02 REVISED	FY 2001/02 ACTUAL	FY 2002/03 BUDGET	PERCENT CHANGE
PLANNING & LAND USE	Salaries & Benefits	3,670,218	3,548,979	3,429,539	-3.4%
	Operating Expenses	971,324	633,132	644,938	1.9%
	Capital Outlay	96,833	4,680	11,949	155.3%
	Transfer To Other Funds	109,977	109,977	94,577	-14.0%
	TOTAL	4,848,352	4,296,768	4,181,003	-2.7%
FIRE	Salaries & Benefits	7,398,980	7,559,848	8,011,479	6.0%
	Operating Expenses	1,047,603	967,741	808,340	-16.5%
	Capital Outlay	707,264	626,611	97,281	-84.5%
	Transfer To Other Funds	166,377	166,377	101,653	-38.9%
	TOTAL	9,320,224	9,320,577	9,018,753	-3.2%
PUBLIC UTILITIES	Salaries & Benefits	7,513,563	6,514,024	8,182,028	25.6%
	Operating Expenses	14,226,258	8,911,138	10,052,572	12.8%
	Capital Outlay	11,078,148	2,706,142	10,682,507	294.8%
	Debt Service	7,093,901	7,093,901	7,095,079	0.0%
	Transfer To Other Funds	2,371,449	2,371,449	0	-100.0%
	TOTAL	42,283,319	27,596,654	36,012,186	30.5%
COMMUNITY SERVICES	Salaries & Benefits	6,005,810	5,727,028	6,185,200	8.0%
	Operating Expenses	8,841,056	6,220,607	6,265,037	0.7%
	Capital Outlay	349,196	158,130	1,209	-99.2%
	Transfer To Other Funds	3,119,590	3,119,590	2,964,839	-5.0%
	TOTAL	18,315,652	15,225,355	15,416,285	1.3%
PARKS & RECREATION	Salaries & Benefits	6,249,067	6,406,903	6,541,987	2.1%
	Operating Expenses	3,467,336	3,272,697	3,256,966	-0.5%
	Capital Outlay	462,620	318,581	40,800	-87.2%
	Debt Service	1,461,190	1,461,190	1,468,632	0.5%
	Transfer To Other Funds	18,061	18,061	0	-100.0%
	TOTAL	11,658,274	11,477,432	11,308,385	-1.5%
CITY SUMMARY	Salaries & Benefits	64,065,833	62,334,181	66,268,849	6.3%
	Operating Expenses	60,298,213	49,071,725	53,452,282	8.9%
	Capital Outlay	19,479,497	7,845,652	14,637,388	86.6%
	Debt Service	9,753,110	9,752,389	9,838,887	0.9%
	Transfer To Other Funds	11,767,703	11,767,703	8,220,066	-30.1%
	GRAND TOTAL	165,364,356	140,771,650	152,417,472	8.3%